

## PROGRAM SUPPLEMENTS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	5,873,200	4,841,000	-17.6	4,841,000	0.0
PR-F	2,000,000	0	-100.0	0	0.0
PR-O	6,200	0	-100.0	0	0.0
TOTAL	7,879,400	4,841,000	-38.6	4,841,000	0.0

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
TOTAL	0.00	0.00	0.00	0.00	0.00

### AGENCY DESCRIPTION

General appropriations are provided to supplement the appropriations of state agencies for costs that cannot be anticipated in the budget, such as pay plan or rent increases. Allocations from most of these appropriations are ultimately shown as an expenditure of the department requiring the supplement. Amounts are released only when agencies cannot fund the increases, in whole or in part, from their present appropriations. Such appropriations include the following:

Program 1: Employee Compensation and Support. Designated for increased salary and fringe benefits costs due to pay adjustments approved by the Joint Committee on Employment Relations or in collective bargaining agreements. This program also contains supplemental appropriations for risk management functions, a chargeback for financial services provided to agencies and the accommodation of a physical disability of a state employee.

Program 2: State Programs and Facilities. Designated for rental, remodeling and moving costs under s. 16.843, Wisconsin Statutes; maintenance of the State Capitol and Executive Residence; and funds for groundwater surveys and analysis.

Program 3: Taxes and Special Charges. Designated for the payment of property taxes to local governments and to supplement state agencies' non-GPR appropriations for payments for services provided by municipalities to state facilities.

Program 4: Joint Committee on Finance Supplemental Appropriations. Designated for release by the Joint Committee on Finance to supplement agencies' appropriations for special programs or emergencies.

## **Program Supplements**

Program 8: Supplementation of Program Revenue and Program Revenue-Service Appropriations. Designated for the Department of Administration to supplement any agency's sum certain program revenue or program revenue-service appropriation that the secretary determines is insufficient.

**PROGRAM SUPPLEMENTS**

**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. Joint Committee on Finance Supplement Reestimates

**Program Supplements**

**Table 1  
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
GENERAL PURPOSE REVENUE	\$4,508.9	\$5,873.2	\$4,841.0	\$4,841.0	\$4,841.0	\$4,841.0
State Operations	4,508.9	5,873.2	4,841.0	4,841.0	4,841.0	4,841.0
FEDERAL REVENUE (1)	\$0.0	\$2,000.0	\$0.0	\$0.0	\$0.0	\$0.0
State Operations	0.0	2,000.0	0.0	0.0	0.0	0.0
PROGRAM REVENUE (2)	\$0.0	\$6.2	\$0.0	\$0.0	\$0.0	\$0.0
State Operations	0.0	6.2	0.0	0.0	0.0	0.0
TOTALS - ANNUAL	\$4,508.9	\$7,879.4	\$4,841.0	\$4,841.0	\$4,841.0	\$4,841.0
State Operations	4,508.9	7,879.4	4,841.0	4,841.0	4,841.0	4,841.0

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
1. Employee compensation and support	\$0.0	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8
2. State programs and facilities	\$4,508.9	\$4,701.6	\$4,701.6	\$4,701.6	\$4,701.6	\$4,701.6
4. Joint committee on finance supplemental appropriations	\$0.0	\$3,172.0	\$133.6	\$133.6	\$133.6	\$133.6
TOTALS	\$4,508.9	\$7,879.4	\$4,841.0	\$4,841.0	\$4,841.0	\$4,841.0

## Program Supplements

### 1. Joint Committee on Finance Supplement Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,032,200	0.00	-1,032,200	0.00	-1,032,200	0.00	-1,032,200	0.00
PR-F	-2,000,000	0.00	-2,000,000	0.00	-2,000,000	0.00	-2,000,000	0.00
PR-O	-6,200	0.00	-6,200	0.00	-6,200	0.00	-6,200	0.00
TOTAL	-3,038,400	0.00	-3,038,400	0.00	-3,038,400	0.00	-3,038,400	0.00

The Governor recommends reducing funding in the Joint Committee on Finance's supplemental appropriations to remove noncontinuing costs. The Governor recommends providing \$133,600 GPR in each year for supplements to be approved by the Joint Committee on Finance under s. 13.10, Wisconsin Statutes, in the biennium.

## Program Supplements